

Quarter 4 Performance Report (1st Jan 2010 – 31st March 2010)

Local Area Agreement 2008-2011

LAA Priority: Reduction in human costs, lost output and costs to services resulting from road collisions (LAA31)

Lead Contact: Peter Gimber

RAG Status: Green

RED = fundamental blockage to progress with milestones and/or achievement of target
AMBER = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)
GREEN = on track to achieve target and Milestones

Delivery Board Recommendations:

Delivery Board are asked to:

Quarter 4 Summary Statement:

2009 casualty data shows the best ever performance in reducing road casualties, and the stretched target within BVPI 99 has been exceeded. Deaths and serious injuries are over 60% less than the base year (average of 1994-1998)

End of year 2 review:

Achievements:

Lowest ever numbers of people killed and seriously injured in Devon. Reductions in numbers of people with slight injuries. One of the lowest totals of children killed and seriously injured. Achieved by a full programme of safety activities in 2009 by partners within the Devon Road Casualty Reduction Partnership.

The Devon Rural Road Safety Demonstration Project saw a 27% reduction in casualties over and above other reductions in the rest of rural Devon.

Outcomes for local people:

Fewer deaths and injuries, less distress and loss of income, fewer delays due to collisions,

Value for money:

Savings in numbers and severity of injuries equates to considerable cost savings to society, business, emergency services.

The new Devon Road Safety Academy has delivered safety courses to many officers in DCC, police and fire services in order that more and better services can be delivered in partnership

Devon Drivers Centre delivered safety services to thousands of people and covered all its operational costs from income.

Performance Indicators – National and Local

Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improve ment (see 3 below)	Actual to Date	Officer Notes
LAA 31	LOCAL: Costs associated with road traffic injuries	-	Calendar Year 2009	£143m	Well above target	↑	£107.9m	

	in Devon (indexed) 1994-8 average for deaths and serious injuries and 2003-5 average for sight injuries							
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Key to PI symbols (insert as appropriate):

1. **+** equals higher figures are better and **-** equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**

Well Below Target	Under	5%
Below Target	Under	0.0001%
On Target	On	
Above Target	Over	0.0001%
Well Above Target	Over	5%

3. Improved Performance **↑** Worse Performance **↓** Unchanged **↔** compared with the same period in the previous year

Key Milestones (Last Quarter – Quarter 4 09/10, ends 31 March 2010)

	Description	Date	Outputs expected	Achieved/missed
1.	Study of bend treatments on A377	December	New signing protocol for bends	Achieved
2.	Completion of A377 bend safety analysis and new signing protocol	March	Report and plans	Achieved
3.	Preparation of 2010-2011 costed action plan for Wider Devon Road Casualty Reduction Partnership	March	Costed Action Plan agreed by Partnership	Partially completed
4.	Cabinet approval of list of Casualty and Severity Reduction Schemes for 2010-2011	February	Schemes approved for delivery	Achieved

Key Milestones (This Quarter - Quarter 1 2010/11 ends 30 June 2010)

	Description	Date	Outputs expected
1.	Draft input to LTP3	June 2010	Text supplied
2.	Completion of Road Safety Strategy 2010-2025	July 2010	Strategy written and put on internet
3.	Prepare list of Casualty and Severity Reduction Schemes	June 2010	Costed list

Key Risks (*Please update with reference to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
1. Funding threat, compromising the Delivery Plan of the Partnership	Serious	Low	8	

2. Internal staff capacity reduced due to sickness or non-replacement	Serious	Low	8	
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***Risks – Scoring Guidelines:**

Likelihood of risk:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	1 – 6 Low 8 – 12 Medium 14 – 20 High Over 20 Very high

Spatial Implications(update data as necessary)

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x) Killed and serious injuries per 100,000 population. (Devon average is 20.7)	Examples of Local Delivery Outcomes
Exeter	/	12.4	n/a
East Devon	/	21.4	
Mid Devon	/	14.0	
North Devon	/	16.4	
Torridge	/	13.8	
West Devon	/	55.6	
South Hams	/	23.1	
Teignbridge	/	22.4	